

**TOWN OF ALFRED
BUDGET WORKSHEET
2023**

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

GENERAL FUND - TOWNWIDE

Revenues:

A1001	Real Property Taxes	163,732.00	150,121.00	150,121.00	150,121.00		169,319.00	169,319.00	169,319.00
A1090	Interest & Penalties On Real Prop Taxes	2,836.00	2,374.00	3,000.00	1,882.00		3,000.00	3,000.00	3,000.00
A1255	Clerk Fees	573.00	873.00	500.00	976.00		500.00	500.00	500.00
A1989	Economic Asst & Oppt - Solar	0.00	29,421.00	0.00	19,421.00		0.00	0.00	0.00
A2401	Interest And Earnings-Savings	26.00	381.00	25.00	22.00		25.00	25.00	25.00
A2401S	Solar Interest	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A2544	Dog Licenses	221.00	261.00	200.00	225.00		200.00	200.00	200.00
A2610	Fines And Forfeited Bail	7,171.00	11,846.00	8,000.00	7,334.00		8,000.00	8,000.00	8,000.00
A2610A	Traffic Diversion Program	0.00	1,200.00	0.00	1,875.00		0.00	0.00	0.00
A2680	Insurance Recoveries	0.00	502.00	0.00	2,270.00		0.00	0.00	0.00
A2701	Refunds of Prior Year's Expenditures	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A2705	Gifts And Donations	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A2750	AIM Capita AID	31,303.00	31,303.00	31,303.00	31,303.00		0.00	0.00	0.00
A2770	Unclassified (specify)	352.00	0.00	0.00	0.00		0.00	0.00	0.00
A3001	St Aid, Revenue Sharing	0.00	0.00	0.00	0.00		14,303.00	14,303.00	14,303.00
A3005	St Aid, Mortgage Tax	15,313.00	21,203.00	12,000.00	33,825.00		12,000.00	12,000.00	12,000.00
A4960	Fed Aid, Emergency Disaster Assistance	0.00	0.00	0.00	0.00		0.00	0.00	0.00
AUB	Unexp Balance	0.00	0.00	27,852.00	0.00		20,000.00	20,000.00	20,000.00
TOTAL REVENUES		221,527.00	249,485.00	233,001.00	249,254.00	0.00	227,347.00	227,347.00	227,347.00

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

Appropriations:

A1010.1	Legislative Board, Pers Serv	6,294.00	6,294.00	5,824.00	5,824.00		5,940.00	5,940.00	5,940.00
A1010.4	Legislative Board, Contr Expend	148.00	2,014.00	250.00	1,350.00		250.00	250.00	250.00
A1110.1	Justice Services	12,851.00	8,944.00	9,123.00	9,123.00		9,305.00	9,305.00	9,305.00
A1110.1A	Justice Clerk	0.00	3,907.00	3,985.00	3,985.00		4,065.00	4,065.00	4,065.00
A1110.4	Municipal Court, Contr Expend	177.00	366.00	2,000.00	170.00		2,000.00	2,000.00	2,000.00
A1220.1	Supervisor,pers Serv	4,152.00	4,152.00	4,235.00	4,235.00		4,320.00	4,320.00	4,320.00
A1220.4	Supervisor,contr Expend	0.00	109.00	200.00	35.00		200.00	200.00	200.00
A1220.1B	Deputy Supervisor,pers Serv	0.00	0.00	596.00	596.00		608.00	608.00	608.00
A1315.4	Comptroller, Contr Expend	0.00	6,500.00	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00
A1330.4	Tax Collection,Contr Expend	282.00	1,389.00	1,300.00	315.00		2,000.00	2,000.00	2,000.00
A1355.1	Assessment, Pers Serv	13,500.00	13,500.00	13,770.00	13,770.00		14,045.00	14,045.00	14,045.00
A1355.4	Assessment, Contr Expend	184.00	353.00	500.00	385.00		500.00	500.00	500.00
A1410.1	Town Clerk Serv	41,332.00	25,750.00	12,000.00	10,260.00		12,240.00	12,240.00	12,240.00
A1410.1A	Deputy Town Clerk Services	0.00	0.00	3,000.00	0.00		3,000.00	3,000.00	3,000.00
A1410.2	Clerk,equip & Cap Outlay	0.00	0.00	2,500.00	0.00		2,500.00	2,500.00	2,500.00
A1410.4	Clerk,contr Expend	2,940.00	2,706.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00
A1420.2	Law, Equip & Cap Outlay	0.00	9,850.00	0.00	0.00		0.00	0.00	0.00
A1420.4	Law, Contr Expend	250.00	5,759.00	1,500.00	755.00		2,500.00	2,500.00	2,500.00
A1440.2	Engineer, Equip & Cap Outlay	0.00	18,144.00	0.00	0.00		0.00	0.00	0.00
A1450.4	Elections, Contr Expend	2,381.00	2,846.00	5,400.00	2,846.00		5,400.00	5,400.00	5,400.00
A1620.1	Cleaner P.S.	1,545.00	1,575.00	2,000.00	1,592.00		2,040.00	2,040.00	2,040.00
A1620.2	Buildings, Equip & Cap Outlay	0.00	0.00	500.00	0.00		500.00	500.00	500.00
A1620.4	Buildings, Contr Expend	6,197.00	384.00	1,000.00	3,055.00		1,000.00	1,000.00	1,000.00
A1620.41	Utilities	0.00	7,241.00	8,500.00	9,600.00		11,000.00	11,000.00	11,000.00
A1680.4	Central Data Process, Contr Expend	0.00	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A1910.4	Unallocated Insurance, Contr Expend	20,833.00	21,089.00	22,000.00	21,679.00		23,000.00	23,000.00	23,000.00
A1920.4	Municipal Assn Dues, Contr Expend	600.00	600.00	500.00	500.00		600.00	600.00	600.00
A1990.4	Contingency	0.00	0.00	2,400.00	0.00		2,400.00	2,400.00	2,400.00
A3510.1	Control of Animals, Pers Serv	1,681.00	1,681.00	1,715.00	1,715.00		1,749.00	1,749.00	1,749.00
A3510.4	Control of Animals, Contr Expend	50.00	0.00	500.00	0.00		500.00	500.00	500.00
A5010.1	Street Admin, Pers Serv	47,628.00	48,581.00	49,553.00	49,553.00		51,535.00	51,535.00	51,535.00
A5010.4	Street Admin, Contr Expend	667.00	472.00	1,000.00	503.00		1,000.00	1,000.00	1,000.00
A5132.4	Garage, Contr Expend	6,209.00	7,713.00	5,000.00	351.00		1,500.00	1,500.00	1,500.00
A5182.4	Street Lighting, Contr Expend	813.00	1,219.00	4,000.00	1,234.00		2,500.00	2,500.00	2,500.00

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
A7510.1	0.00	0.00	0.00	0.00		0.00	0.00	0.00
A7510.4	0.00	0.00	150.00	0.00		150.00	150.00	150.00
A9010.8	13,400.00	26,597.00	15,500.00	15,798.00		15,500.00	15,500.00	15,500.00
A9030.8	10,955.00	8,947.00	11,500.00	7,825.00		8,000.00	8,000.00	8,000.00
A9060.8	18,241.00	18,717.00	28,000.00	21,745.00		22,000.00	22,000.00	22,000.00
TOTAL APPROPRIATIONS	213,310.00	258,649.00	233,001.00	201,799.00	11,000.00	227,347.00	227,347.00	227,347.00
	8,217.00	(9,164.00)	0.00	47,455.00		0.00	0.00	0.00

GENERAL FUND - TOWNWIDE

Taxes Collected:

2018	
2019	183,169.00
2020	163,732.00
2021	150,121.00
2022	150,121.00
2023	169,319.00

<u>Reserve</u>	Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
0	160,529.00		160,529.00
0	27,942.00		188,471.00
0	8,220.00		196,691.00
0	-9,164.00		187,527.00
0		47,455.00	234,982.00
0		-20,000.00	214,982.00

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

GENERAL FUND - OUTSIDE VILLAGE

Revenues:

B1001	Real Property Taxes	39,580.00	37,411.00	37,411.00	37,411.00		29,031.00	29,031.00	29,031.00
B1520	Police Department Fees	8,092.00	2,664.00	0.00	3,031.00		0.00	0.00	0.00
B1560	Safety Inspection Fees	1,980.00	0.00	0.00	0.00		0.00	0.00	0.00
B2110	Zoning Fees	30.00	85.00	100.00	45.00		100.00	100.00	100.00
B2401	Interest And Earnings	0.00	0.00	0.00	0.00		0.00	0.00	0.00
B2555	Building And Alteration Permits	0.00	2,546.00	500.00	1,543.00		0.00	0.00	0.00
B2610	Fines And Forfeited Bail	0.00	0.00	6,000.00	0.00		0.00	0.00	0.00
B2701	Refunds of Prior Year's Expenditures	0.00	0.00	0.00	86.00		0.00	0.00	0.00
B2750	AIM Capita AID	13,000.00	13,000.00	13,000.00	13,000.00		0.00	0.00	0.00
B3001	St Aid, State Revenue Sharing	0.00	0.00	0.00	0.00		30,000.00	30,000.00	30,000.00
B3089	St Aid, Other Aid (specify)	0.00	187.00	0.00	0.00		0.00	0.00	0.00
BUB	Unexp Balance	0.00	0.00	3,814.00	0.00		0.00	0.00	0.00
TOTAL REVENUES		62,682.00	55,893.00	60,825.00	55,116.00	0.00	59,131.00	59,131.00	59,131.00

Appropriations:

B1990.4	Contingency	0.00	0.00	3,000.00	0.00		3,000.00	3,000.00	3,000.00
B3120.4	Police, Contr Expend	39,938.00	42,063.00	40,737.00	42,529.00		41,552.00	41,552.00	41,552.00
B3620.1	Safety Inspection, Pers Serv	7,617.00	7,617.00	7,769.00	7,769.00		0.00	0.00	0.00
B3620.4	Safety Inspection, Contr Expend	390.00	0.00	600.00	390.00		6,352.00	6,352.00	6,352.00
B4540.4	Ambulance, Contr Expend	0.00	8,894.00	4,536.00	4,536.00		4,627.00	4,627.00	4,627.00
B7140.4	Playgr & Rec Centers, Contr Expend	0.00	0.00	1,600.00	0.00		1,600.00	1,600.00	1,600.00
B8010.4	Zoning, Contr Expend	0.00	290.00	100.00	237.00		100.00	100.00	100.00
B8020.4	Planning, Contr Expend	0.00	0.00	500.00	0.00		500.00	500.00	500.00
B9010.8	State Retirement, Empl Bnfts	985.00	2,080.00	1,400.00	1,139.00		1,400.00	1,400.00	1,400.00
B9030.8	Social Security , Empl Bnfts	583.00	583.00	583.00	540.00		0.00	0.00	0.00
TOTAL APPROPRIATIONS		49,513.00	61,527.00	60,825.00	57,140.00	0.00	59,131.00	59,131.00	59,131.00

13,169.00	(5,634.00)	0.00	(2,024.00)		0.00	0.00	0.00
-----------	------------	------	------------	--	------	------	------

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

GENERAL FUND - OUTSIDE VILLAGE

Taxes Collected:

2018	
2019	38,711.00
2020	39,580.00
2021	37,411.00
<hr/>	
2022	37,411.00
2023	29,031.00

<u>Reserve</u>	Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
0	41,312.00		41,312.00
0	4,742.00		46,054.00
0	13,169.00		59,223.00
0	-5,634.00		53,589.00
<hr/>			
0		-2,024.00	51,565.00
0		0.00	51,565.00

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

HIGHWAY FUND - TOWNWIDE

Revenues:

DA1001	Real Property Taxes	213,239.00	234,857.00	244,557.00	244,557.00		286,133.00	263,133.00	263,133.00
DA2302	Snow Removal Services, Other Govts	0.00	0.00	0.00	0.00		0.00	0.00	0.00
DA2401	Interest And Earnings	16.00	15.00	20.00	14.00		20.00	20.00	20.00
DA2650	Sales of Scrap & Excess Materials	641.00	0.00	0.00	442.00		0.00	0.00	0.00
DA2665	Sales of Equipment	13,100.00	0.00	0.00	0.00		0.00	0.00	0.00
DA2701	Refunds of Prior Year's Expenditures	0.00	5,051.00	0.00	0.00		0.00	0.00	0.00
DA2770	Unclassified (specify)	0.00	0.00	500.00	1,096.00		500.00	500.00	500.00
DA2801	Interfund Revenues	26,000.00	0.00	0.00	0.00		0.00	0.00	0.00
DA3501	St Aid, Consolidated Highway Aid	0.00	0.00	40,000.00	0.00		0.00	0.00	0.00
DA4960	Fed Aid Emer Disaster Assist	0.00	0.00	0.00	0.00		0.00	23,000.00	23,000.00
DAUB	Unexp Balance	0.00	0.00	41,642.00	0.00		0.00	0.00	0.00
TOTAL REVENUES		252,996.00	239,923.00	326,719.00	246,109.00	0.00	286,653.00	286,653.00	286,653.00

Appropriations:

DA5112.2	Perm Improve Highway, Equip & Cap Outlay	0.00	0.00	0.00	0.00		0.00	0.00	0.00
DA5120.4	Maint of Bridges, Contr Expend	0.00	0.00	5,000.00	30.00		5,000.00	5,000.00	5,000.00
DA5130.2	Machinery, Equip & Cap Outlay	68,336.00	69,619.00	113,000.00	113,000.00		47,000.00	47,000.00	47,000.00
DA5130.4	Machinery, Contr Expend	46,671.00	50,345.00	55,000.00	66,553.00		70,000.00	70,000.00	70,000.00
DA5142.1	Snow Removal, Pers Serv	53,906.00	59,518.00	62,062.00	60,043.00		63,303.00	63,303.00	63,303.00
DA5142.4	Snow Removal, Contr Expend	52,925.00	66,340.00	63,000.00	53,951.00		65,000.00	65,000.00	65,000.00
DA9010.8	State Retirement, Empl Bnfts	7,263.00	13,259.00	6,909.00	8,466.00		7,500.00	7,500.00	7,500.00
DA9030.8	Social Security , Empl Bnfts	4,759.00	4,553.00	4,748.00	4,593.00		4,850.00	4,850.00	4,850.00
DA9060.8	Hospital & Medical Ins, Empl Bnft	23,073.00	19,982.00	17,000.00	20,030.00		24,000.00	24,000.00	24,000.00
DA9950.9	Transfers, Capital Projects Fund	0.00	0.00	0.00	0.00		0.00	0.00	0.00
TOTAL APPROPRIATIONS		256,933.00	283,616.00	326,719.00	326,666.00	0.00	286,653.00	286,653.00	286,653.00

Difference	(3,937.00)	(43,693.00)	0.00	(80,557.00)		0.00	0.00	0.00
------------	------------	-------------	------	-------------	--	------	------	------

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

HIGHWAY FUND - TOWNWIDE

	<u>Taxes Collected:</u>
2018	
2019	184,793.00
2020	213,239.00
2021	234,857.00
<hr/>	
2022	244,557.00
2023	263,133.00

Equipment <u>Reserve</u>	Actual Change in <u>Fund Balance</u>	Projected Change in <u>Fund Balance</u>	Total Fund Balance:
0	266,183.00		266,183.00
0	-92,660.00		173,523.00
0	-3,937.00		169,586.00
0	-43,693.00		125,893.00
<hr/>			
0		-80,557.00	45,336.00
0		0.00	45,336.00

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

HIGHWAY FUND - OUTSIDE VILLAGE

Revenues:

DB1001	Real Property Taxes	130,185.00	135,617.00	140,278.00	140,278.00		162,450.00	162,450.00	162,450.00
DB2401	Interest And Earnings	74.00	27.00	50.00	34.00		50.00	50.00	50.00
DB2650	Sales of Scrap & Excess Materials	527.00	442.00	0.00	0.00		0.00	0.00	0.00
DB2655	Sales, Other	654.00	289.00	0.00	0.00		0.00	0.00	0.00
DB3501	St Aid, Consolidated Highway Aid	148,685.00	162,442.00	140,000.00	168,371.00		180,702.00	180,702.00	180,702.00
DBUB	Unexp Balance	0.00	0.00	15,681.00	0.00		0.00	0.00	0.00
TOTAL REVENUES		280,125.00	298,817.00	296,009.00	308,683.00	0.00	343,202.00	343,202.00	343,202.00

Appropriations:

DB5110.1	Maint of Streets, Pers Serv	54,358.00	55,726.00	58,617.00	47,180.00		52,000.00	52,000.00	52,000.00
DB5110.4	Maint of Streets, Contr Expend	45,871.00	30,954.00	55,000.00	49,376.00		55,000.00	55,000.00	55,000.00
DB5110.41	Fuel, Oil, Gas	0.00	10,564.00	14,000.00	15,442.00		20,000.00	20,000.00	20,000.00
DB5112.2	Perm Improve Highway, Equip & Cap Out	149,182.00	179,618.00	140,000.00	168,371.00		180,702.00	180,702.00	180,702.00
DB9010.8	State Retirement, Empl Bnfts	7,263.00	13,257.00	6,908.00	8,466.00		7,500.00	7,500.00	7,500.00
DB9030.8	Social Security, Empl Bnfts	4,702.00	4,524.00	4,484.00	4,285.00		4,000.00	4,000.00	4,000.00
DB9060.8	Hospital & Medical (dental) Ins, Empl Bn	21,359.00	20,615.00	17,000.00	21,290.00		24,000.00	24,000.00	24,000.00
TOTAL APPROPRIATIONS		282,735.00	315,258.00	296,009.00	314,410.00	0.00	343,202.00	343,202.00	343,202.00

Difference	(2,610.00)	(16,441.00)	0.00	(5,727.00)		0.00	0.00	0.00
------------	------------	-------------	------	------------	--	------	------	------

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

HIGHWAY FUND - OUTSIDE VILLAGE

	<u>Taxes Collected:</u>
2018	
2019	130,131.00
2020	130,185.00
2021	136,517.00
<hr/>	
2022	140,278.00
2023	162,450.00

<u>Reserve</u>	Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
0	132,899.00		132,899.00
0	19,623.00		152,522.00
0	-2,609.00		149,913.00
0	-16,442.00		133,471.00
<hr/>			
0		-5,727.00	127,744.00
0		0.00	127,744.00

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

FIRE DISTRICT

Revenues:

SF1001	Real Property Taxes	41,310.00	42,136.00	42,684.00	42,684.00		42,979.00	42,979.00	42,979.00
SFUB	Unexp Balance	0.00	0.00	295.00	0.00		0.00	0.00	0.00
TOTAL REVENUES		41,310.00	42,136.00	42,979.00	42,684.00	0.00	42,979.00	42,979.00	42,979.00

Appropriations:

SF3410.4	Fire Protection, Contr Expend	41,310.00	42,136.00	42,979.00	42,979.00		42,979.00	42,979.00	42,979.00
TOTAL APPROPRIATIONS		41,310.00	42,136.00	42,979.00	42,979.00	0.00	42,979.00	42,979.00	42,979.00

Difference 0 0 0 -295 0 0 0

FIRE DISTRICT

Taxes Collected:

2018	
2019	40,500.00
2020	41,310.00
2021	42,136.00
<hr/>	
2022	42,979.00
2023	42,979.00

	Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
			-
	295.00		295.00
	0.00		295.00
	0.00		295.00
	0.00		295.00
		-295.00	-
		0.00	-

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
----------------	----------------	----------------	------------------	-------------------	-------------------	---------------------	-----------------

HYDRANT

Revenues:

SM1001 Hydrant Property Taxes

SMUB Unexp Balance

TOTAL REVENUES

0.00	352.00	352.00	352.00		352.00	352.00	352.00
0.00	0.00	0.00	0.00		0.00	0.00	0.00
0.00	352.00	352.00	352.00	0.00	352.00	352.00	352.00

Appropriations:

SM3420.4 Hydrant Contr.

TOTAL APPROPRIATIONS

0.00	352.00	352.00	352.00		352.00	352.00	352.00
0.00	352.00	352.00	352.00	0.00	352.00	352.00	352.00

Difference

0 0 0 0 0 0 0 0

FIRE DISTRICT

Taxes Collected:

2018
2019
2020
2021 352.00

2022 352.00
2023 352.00

	Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
			-
	0.00		-
	0.00		-
	0.00		-
	0.00		-
			-
		0.00	-
		0.00	-

ADOPTED

	ASSESSMENTS		TAX RATES		2022	2023		
	2022	2023	2022	2023	100,000.00	100,000.00		
TOWNWIDE	90,848,258	93,084,511	0.00445273	0.004748405	6.64%	445.27	474.84	29.57
OUTSIDE VILLIAGE	55,777,060	57,544,741	0.0031857	0.003327515	4.45%	318.57	332.75	14.18
FIRE DISTRICT	56,355,699	57,978,880	0.000757403	0.000741287	-2.13%	75.74	74.13	(1.61)
HYDRANT DISTRICT	6,675,061	6,676,741	5.27336E-05	5.27203E-05	-0.03%	5.27	5.27	(0.00)
						844.86	886.99	42.14
	2022	2023	2022	2023		TAX RATE	TAX RATE	
	BUDGET	BUDGET	TAXES RAISED	TAXES RAISED		Per 1000	Per 1000	
GENERAL - TOWNWIDE	233,001.00	227,347.00	150,121.00	169,319.00		1.6524	1.8190	
HIGHWAY - TOWNWIDE	326,719.00	286,653.00	244,557.00	263,133.00		2.6919	2.8268	
GENERAL - OUTSIDE VILLIAGE	60,825.00	59,131.00	37,411.00	29,031.00		0.6707	0.5045	
HIGHWAY - OUTSIDE VILLIAGE	296,009.00	343,202.00	140,278.00	162,450.00		2.5150	2.8230	
FIRE DISTRICT	42,979.00	42,979.00	42,684.00	42,979.00		0.7574	0.7413	
HYDRANT DISTRICT	352.00	352.00	352.00	352.00		0.0527	0.0527	
WORKERS COMP			8,292.00	7,986.00		0.0913	0.0858	
TAX BILLS			1,552.80	1,565.00		0.0171	0.0168	
TOTAL	959,885.00	959,664.00	625,247.80	676,815.00		8.29	8.71	
		(221.00)		51,567.20				
				8.25%				

Amount of Tax Levy Subject to Tax Cap:	615,403.00	667,264.00
Tax Cap Limit:	615,438.00	627,746.00
Over (Under Cap)	(35.00)	39,518.00